



# HARRIS COUNTY BOARD OF COMMISSIONERS

## FY 2019-20 PROGRAM OF WORK

Updated June 24, 2019

[www.harriscountyga.gov](http://www.harriscountyga.gov)

Program & Funding Source	Responsible Party	Status
<b>Equipment Purchases</b>		
1.Install an additional HVAC unit at Animal Control-\$7,500.	Animal Control / Facilities Maintenance	Obtaining quotes.
2.Install a replacement county-wide email system-\$40,000.	Information Technology	Preparing bid specs.
3.Install a replacement telephone system for the courthouse, administration building, old library, and community development building-\$65,000.	Information Technology	Preparing bid specs.
4.Purchase new commercial mower, replacement inmate transport van, and replacement dishwasher for the Prison - \$57,500.	Prison Warden	Obtaining quotes for commercial mower and dishwasher, purchasing van off state contracts. Van will be delivered in about 4 months.
5.Purchase air conditioning recharge unit for Vehicle Maintenance Dept-\$6,000.	Vehicle Maintenance Director	Obtaining quotes.
6.Purchase 2 jaws of life tools and cardiac monitors for EMS using SPLOST-2019 funds-\$230,000.	EMS Director	Preparing bid specs.
7.Purchase radar equipment for the Georgia State Patrol-\$20,000.	GSP	
<b>Road &amp; Bridge / Public Works Projects</b>		
8.Purchase two new storage buildings, replacement hay baler, and two replacement pick-up trucks for Public Works Dept. - \$101,500.	Public Works Director	Obtaining quotes for the two storage buildings, preparing bid for hay baler, purchasing trucks off state contracts. Trucks will be delivered in about 4 months.
9.Purchase six replacement pieces of equipment on a five-year lease-purchase from Caterpillar (wheel loader, two motor graders, bulldozer, track loader, and excavator) for Public Works - \$55,000 for ½ fiscal year.	Public Works Director	Waiting for current lease to expire in Dec. then will renew with new equipment for another five years.
10.Purchase 2 replacement fuel card readers for Public Works-\$36,000.	Information Technology	Preparing bid specs.
11.Purchase boom cutter for Public Works using SPLOST-2014 funds-\$105,000.	Public Works Director	Purchasing off state contracts.

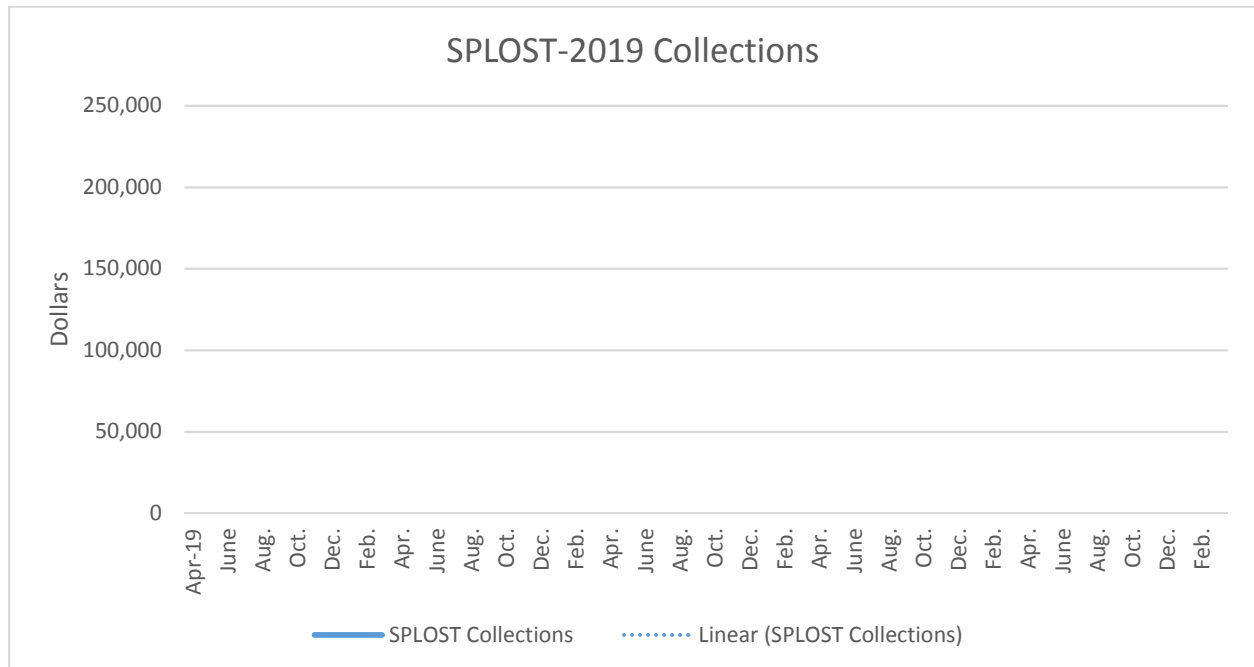
Program & Funding Source	Responsible Party	Status
<b>Road &amp; Bridge / Public Works Projects</b>		
12. Conduct the 2020 LMIG road resurfacing projects-\$880,000. \$800,000 from LMIG and \$80,000 from SPLOST-2014 for 10% match.	Public Works Director	Waiting for the annual GDOT letter.
13. Restripe various county roads-\$55,000. \$50,000 from LMIG and \$5,000 from SPLOST-2014 for 10% match.	Public Works Director	Preparing bid specs.
14. Pave 0.62 miles of Pitts Drive-\$915,000. 65,000 for design and \$850,000 for construction including water line from SPLOST-2014.	Public Works Director / EMC Engineering	Board approved EMC Engineering to design and provide construction administration on 6/18/19 for \$59,000. On-going. Completion during Spring 2020.
<b>Park &amp; Recreation Projects</b>		
15. Restripe the Community Center's parking lot - \$2,100.	Parks & Recreation Director	Being scheduled for July.
16. Purchase a blower, replacement meeting room chairs, replacement pool area chairs, and replacement computers for the Community Center-\$10,000.	Parks & Recreation Director	Obtaining quotes.
17. Purchase replacement handicap pool chair, camera system, and commercial fitness equipment for the Community Center using SPLOST-2014 funds-\$40,000.	Parks & Recreation Director	Preparing bid specs for all equipment.
18. Modernize the Community Center's pool equipment using SPLOST-2014 funds-\$100,000.	Parks & Recreation Director	Preparing bid specs.
19. Purchase replacement mowers, tractor, field groomer, and utility vehicle for Recreation using SPLOST-2014 funds-\$56,500.	Parks & Recreation Director	Obtaining quotes and preparing bid specs.
20. Purchase replacement scoreboards using SPLOST-2014 funds-\$60,000.	Parks & Recreation Director	Preparing bid specs.
21. Repair Ellerslie Park Lodge using insurance proceeds-\$57,333.	Parks & Recreation Director	Preparing bid specs.
22. Chip/grind collected storm debris at Ellerslie Park-\$125,000.	Parks & Recreation Director / County Manager	Board approved low bid by Vickery Grinding on 6/4/19. Should start soon and be completed in 90 days (late Sept.).
23. Improve soccer complex parking areas-\$30,000.	Parks & Recreation Director	Preparing plan.
24. Rebuild soccer complex pavilion using county crews and SPLOST-2014 funds-\$60,000.	Parks & Recreation Director / Facilities Maintenance	Preparing plan, coordinating with Soccer Board, and ordering materials.
25. Rebuild soccer complex bridges using county crews.	Parks & Recreation Director	<b>Completed.</b>

Program & Funding Source	Responsible Party	Status
<b>Park &amp; Recreation Projects</b>		
26. Complete the rails to trails project using federal grants, TSPLOST funds, SPLOST-2019 funds - \$1,466,491.	Parks & Recreation Director / County Manager	Board approved Phase I on 6/18/19. Phase II will be bid out soon. Project should be seamless and completed by Dec. 2019.
<b>Airport Projects</b>		
27. Prepare a RFP to obtain an airport consultant due to contract expiration on June 30, 2020.	Airport Director / County Manager	Will begin in Jan. 2020.
28. Complete the fence project using GDOT and county funds-\$395,000.	Airport Director / County Manager	Materials delivered, on-going. Completion by late Oct.
29. Purchase a commercial mower-\$6,900.	Airport Director	Obtaining quotes.
30. Conduct a fly-in event.	Airport Director / Chamber	Scheduled for Sat. May 2, 2020.
<b>Solid Waste Projects</b>		
31. Purchase replacement drive-over scales-\$115,000.	Solid Waste Director	Preparing bid specs.
32. Purchase replacement garbage truck-\$190,000.	Solid Waste Director	Preparing bid specs.
33. Purchase replacement inmate transport van-\$34,000.	Solid Waste Director	Purchasing off state contracts.
34. Purchase roll-off containers for the convenience sites-\$20,000.	Solid Waste Director	Preparing bid specs.
<b>Water Projects</b>		
35. Install water lines on Hadley Road using SPLOST-2014 funds-\$200,000.	Water Works Director	Preparing bid specs.
36. Continue the water meter replacement project using a GEFA loan-\$725,000. \$25,000 for engineering services and \$700,000 for meters.	Water Works Director	On-going.
37. Purchase a replacement dump truck and two replacement vehicles-\$155,000.	Water Works Director	Preparing bid specs.
<b>Other Projects</b>		
38. Update Animal Control ordinances and municipal contracts.	Animal Control	
39. Update the county's land use and development codes for Community Development Dept.- \$125,000.	Community Development Director	Preparing RFP.
40. Continue the Melody Lakes Dam construction project-\$48,000 for engineering services and \$350,000 for construction.	County Manager	Consultants working on project. On-going.
41. Acquire replacement aerial fly-over for various departments to use-\$22,000 partial payment.	Chief Appraiser	Preparing bid specs.
42. Mulch 35 acres at the NWHBP using SPLOST-2019 funds-\$40,000.	County Manager	Prebid meeting is 6/27/19, bid opening is 7/9/19.

Program & Funding Source	Responsible Party	Status
<b>Other Projects</b>		
43.Renovate the old library using SPLOST-2019 funds-\$350,000.	Facilities Maintenance / County Manager	Waiting for SPLOST proceeds.
44.Conduct quarterly retreats to establish future county goals.	County Manager	Next regular retreat during Aug. 2019.
45.Conduct an annual legislative dinner.	County Manager	Scheduling for sometime in July.
46. Begin the employee compensation study using CVIOG. - \$13,500.	County Manager	Will begin project during Feb. 2020. Completion by June 2020.

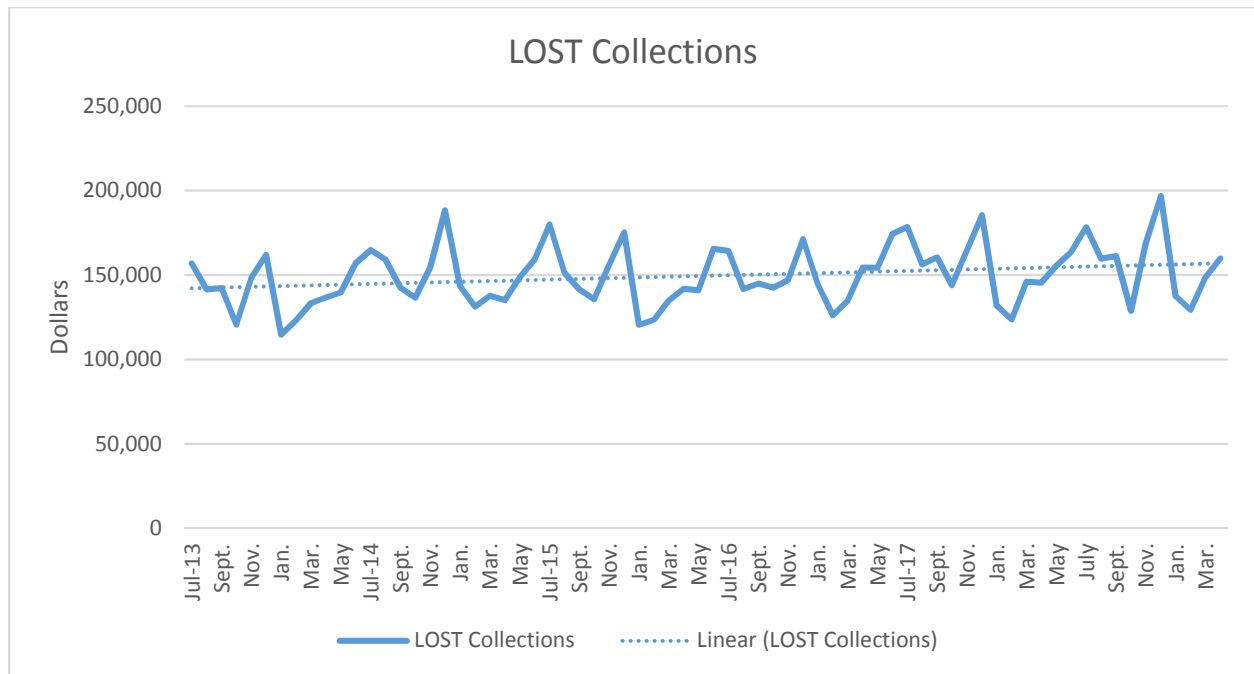
**HARRIS COUNTY BOARD OF COMMISSIONERS  
2019 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)  
COLLECTION CHART**

Month	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July						
Aug.						
Sept.						
Oct.						
Nov.						
Dec.						
Jan.						
Feb.						
Mar.						
Apr.	218,979.06					
May						
June						
Total	218,979.06					
Budget	600,000	2,500,000				
% Collected	36.5%					
Total to Date - \$218,979.06 or an average of \$218,979 per month.						
FY 2018-19 monthly average - \$218,979						
Projected collections during the 72-month period - \$15,766,488 or 103% (\$15,300,000 budgeted)						
Collection period ends March 31, 2025. 1 of the 72 months have been collected or 1.4%.						



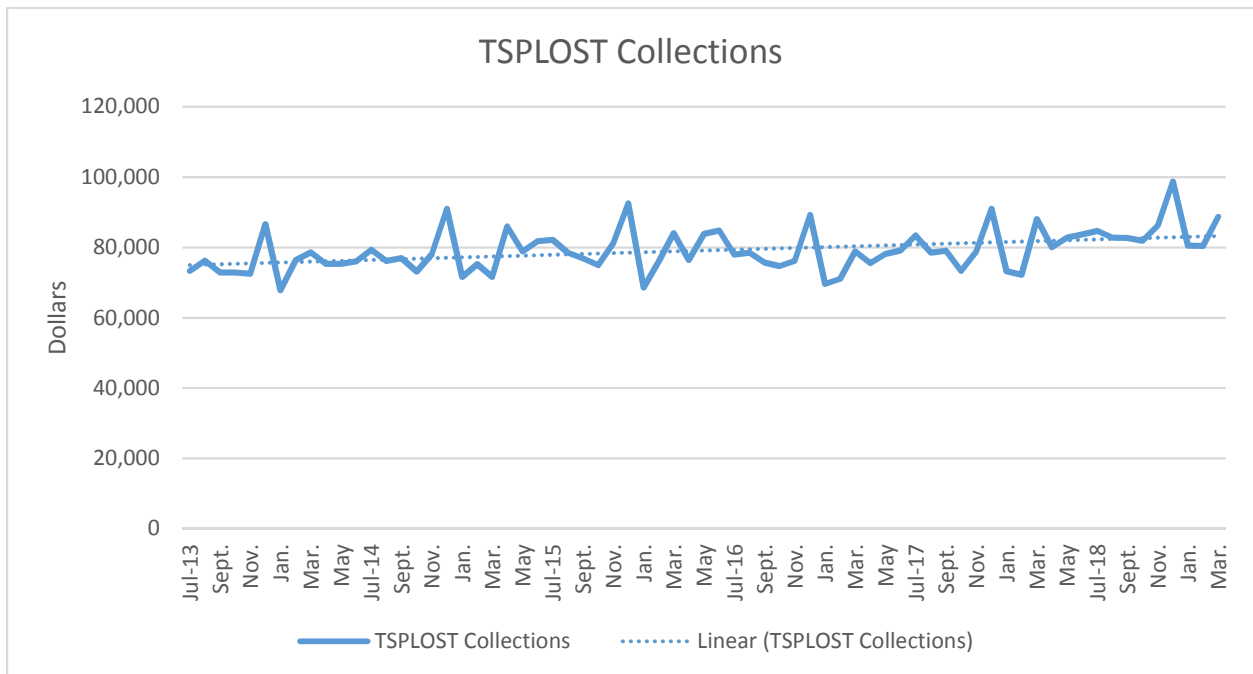
**HARRIS COUNTY BOARD OF COMMISSIONERS  
LOCAL OPTION SALES TAX (LOST)  
COLLECTION CHART**

Month	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
July	156,799.72	164,846.40	179,956.17	164,263.05	178,428.06	178,208.83
Aug.	141,521.85	159,152.07	151,599.48	141,675.41	156,321.09	159,723.32
Sept.	142,256.43	142,500.20	141,485.55	144,934.76	160,525.24	161,233.86
Oct.	120,673.41	136,619.35	135,680.46	142,510.02	143,984.69	128,754.12
Nov.	148,462.92	154,696.68	156,025.90	146,992.25	164,576.71	168,821.10
Dec.	161,944.20	188,371.04	175,274.57	171,332.59	185,441.25	196,869.33
Jan.	114,665.20	143,375.63	120,522.28	144,628.34	131,927.61	137,542.94
Feb.	123,271.50	131,219.11	123,461.68	126,106.53	123,792.99	129,346.33
Mar.	133,381.95	137,662.41	134,853.92	134,761.84	146,053.10	148,447.37
Apr.	136,856.28	135,000.17	141,910.13	154,434.89	145,589.97	159,856.34
May	139,554.11	148,468.43	140,942.98	154,338.71	155,631.31	
June	157,098.74	159,194.68	165,647.73	174,228.63	163,667.09	
Total	<b>1,676,486.31</b>	<b>1,801,106.17</b>	<b>1,767,360.85</b>	<b>1,800,207.02</b>	<b>1,855,939.11</b>	<b>1,568,803.54</b>
Budget				<b>1,750,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
% Collected				<b>102.9%</b>	<b>103.1%</b>	<b>87.2%</b>



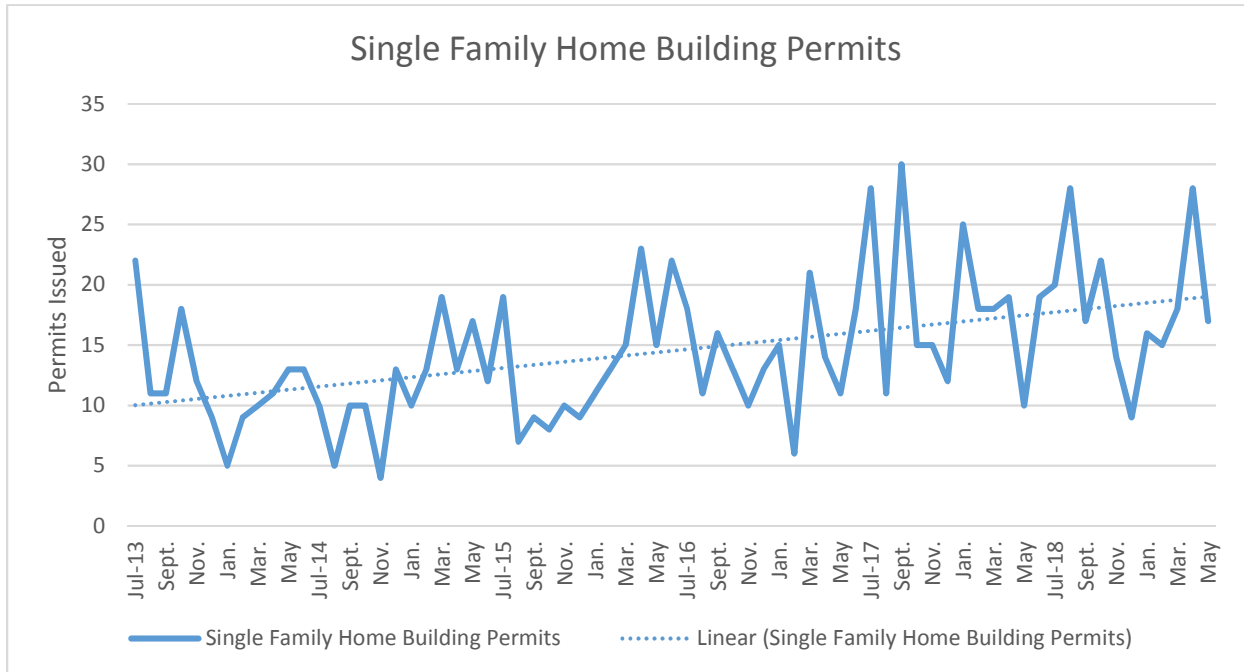
**HARRIS COUNTY BOARD OF COMMISSIONERS**  
**TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (TSPLOST)**  
**COLLECTION CHART (County Portion)**

Month	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
July	73,293.75	79,301.77	82,115.26	77,943.73	83,443.31	84,736.38
Aug.	76,286.92	76,111.25	78,552.59	78,485.07	78,530.10	82,771.69
Sept.	72,913.25	76,940.46	76,920.89	75,669.23	79,063.32	82,712.97
Oct.	72,862.95	73,193.67	74,958.82	74,675.19	73,291.03	81,904.16
Nov.	72,551.85	78,038.94	81,135.23	76,152.86	78,803.63	86,293.98
Dec.	86,585.46	90,998.24	92,533.83	89,245.46	90,976.10	98,757.93
Jan.	67,836.18	71,602.51	68,628.32	69,645.07	73,224.45	80,522.34
Feb.	76,466.44	75,265.94	75,925.23	71,039.64	72,247.71	80,402.56
Mar.	78,601.60	71,599.02	84,103.83	78,896.55	88,109.01	88,751.64
Apr.	75,320.01	85,985.67	76,438.07	75,533.37	80,106.25	
May	75,347.40	78,851.82	83,839.63	78,178.57	82,829.62	
June	76,025.45	81,750.86	84,799.86	79,152.41	83,732.75	
Total	904,091.26	939,640.15	959,951.56	924,617.15	964,357.28	766,853.65
Budget					960,000	960,000
% Collected					100.5%	79.9%



**HARRIS COUNTY BOARD OF COMMISSIONERS  
SINGLE FAMILY HOME BUILDING PERMIT  
ISSUANCE CHART**

Month	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
July	22	10	19	18	28	20
Aug.	11	5	7	11	11	28
Sept.	11	10	9	16	30	17
Oct.	18	10	8	13	15	22
Nov.	12	4	10	10	15	14
Dec.	9	13	9	13	12	9
Jan.	5	10	11	15	25	16
Feb.	9	13	13	6	18	15
Mar.	10	19	15	21	18	18
Apr.	11	13	23	14	19	28
May	13	17	15	11	10	17
June	13	12	22	18	19	
Total	144	136	161	166	220	204





**HARRIS COUNTY BOARD OF COMMISSIONERS**  
**SOLID WASTE TONNAGE**  
**DISPOSAL CHART**

Month	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
July		1,144.62	1,130.58	1,052.35	1,212.16	1,287.38
Aug.		1,072.24	1,065.33	1,147.43	1,219.47	1,313.72
Sept.		1,181.17	1,026.90	1,040.56	1,169.34	1,048.46
Oct.		1,077.75	980.69	974.66	1,171.84	1,214.68
Nov.		871.76	1,000.66	1,066.68	1,159.20	1,269.49
Dec.		1,250.77	1,308.53	1,163.04	1,149.49	1,171.32
Jan.		1,054.61	1,007.95	1,126.84	1,097.77	1,388.26
Feb.		900.24	1,004.78	1,021.48	1,050.59	1,078.43
Mar.		1,097.89	1,165.06	1,194.52	1,169.40	1,173.95
Apr.		1,112.93	1,135.65	1,099.43	1,178.11	1,454.94
May		1,032.65	1,051.84	1,247.32	1,246.82	1,371.46
June	1,128.04	1,118.58	1,108.78	1,214.79	1,224.94	
Total		12,915.21	12,986.75	13,349.10	14,049.13	13,772.09

